

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
Resource Development								
Commissioner's Office	986.9	1,070.2	1,165.2	1,140.2	1,063.4	1,063.4	0.0	0.0%
Administrative Services	2,345.0	2,363.2	2,363.2	2,488.2	2,541.3	2,541.3	0.0	0.0%
Information Resource Mgmt.	3,221.0	3,209.4	3,209.4	3,259.4	3,412.0	3,412.0	0.0	0.0%
Oil & Gas Development	14,325.6	13,021.0	24,147.8	24,147.8	14,817.0	17,391.1	2,574.1	17.4%
Petroleum Systems Integrity Off	580.4	1,369.5	1,369.5	1,369.5	1,379.5	1,379.5	0.0	0.0%
Pipeline Coordinator	3,514.8	5,039.9	5,039.9	5,039.9	7,896.3	7,896.3	0.0	0.0%
AK Coastal and Ocean Mgt	2,958.9	4,381.5	4,381.5	4,381.5	4,449.8	4,449.8	0.0	0.0%
Large Project Permitting	1,956.9	3,214.5	4,642.3	4,632.3	3,031.9	3,031.9	0.0	0.0%
Claims, Permits, & Leases	9,859.2	10,922.6	10,927.1	10,827.1	10,754.6	10,754.6	0.0	0.0%
Land Sales & Municipal Entitlem.	3,961.2	4,013.4	4,013.4	4,013.4	4,085.2	5,012.2	927.0	22.7%
Habitat Mgt & Permitting	3,535.3	4,048.0	0.0	0.0	0.0	0.0	0.0	0.0%
Title Acquisition & Defense	1,791.9	2,240.6	2,240.6	2,240.6	2,583.3	2,583.3	0.0	0.0%
Water Development	1,405.4	1,893.7	1,893.7	1,893.7	1,926.0	1,926.0	0.0	0.0%
Director's Office/Mining, Land &	513.4	421.8	421.8	421.8	438.6	438.6	0.0	0.0%
Forest Management & Develop	5,635.4	5,967.0	5,972.3	5,972.3	6,137.2	6,387.2	250.0	4.1%
Non-Emergency Projects	349.9	457.7	457.7	457.7	460.5	460.5	0.0	0.0%
Geological Development	5,059.5	7,268.8	7,336.1	7,336.1	7,624.8	7,624.8	0.0	0.0%
Recorder's Office/UCC	4,221.5	4,381.5	4,381.5	4,388.2	4,470.4	4,470.4	0.0	0.0%
Agricultural Development	1,693.2	2,021.7	2,022.9	2,022.9	2,105.9	2,105.9	0.0	0.0%
N. Latitude Plant Material Ctr	1,574.3	1,937.9	2,035.4	2,035.4	2,095.5	2,095.5	0.0	0.0%
Agr Revolving Loan Pgm Admin	1,562.0	2,540.0	3,140.0	3,140.0	2,550.0	2,550.0	0.0	0.0%
Conservation&Development Boa	92.5	114.6	114.6	114.6	116.0	116.0	0.0	0.0%
Public Services Office	462.1	487.0	487.0	487.0	495.8	495.8	0.0	0.0%
Trustee Council Projects	247.8	416.5	416.5	426.5	426.9	426.9	0.0	0.0%
Interdept. IT Chargeback	1,682.5	1,749.0	1,722.2	1,672.2	1,706.0	1,706.0	0.0	0.0%
Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	929.5	0.0	0.0%

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
Resource Development								
DNR Facilities Rent/Chargeback	2,630.3	2,799.2	2,814.2	2,807.5	2,792.5	2,792.5	0.0	0.0%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	18.7	200.0	782.6	782.6	0.0	0.0	0.0	0.0%
Mental Health Lands Admin	1,897.8	1,691.6	1,691.6	1,691.6	1,783.3	2,273.4	490.1	27.5%
State Coordinator - Gas Pipeline	0.0	0.0	0.0	0.0	0.0	3,481.7	3,481.7	100.0%
RDU Total:	78,825.2	90,471.3	100,419.5	100,419.5	92,373.2	100,096.1	7,722.9	8.4%
State Public Domain and Public Access								
Citizen's Advisory Commission	37.8	249.3	249.3	249.3	252.8	252.8	0.0	0.0%
RS2477/Navigability	313.7	594.1	594.1	594.1	348.0	348.0	0.0	0.0%
RDU Total:	351.5	843.4	843.4	843.4	600.8	600.8	0.0	0.0%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	15,549.8	16,405.9	16,481.0	16,481.0	16,688.0	16,688.0	0.0	0.0%
Fire Suppression Activity	19,449.4	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
RDU Total:	34,999.2	30,078.8	30,153.9	30,153.9	30,360.9	30,360.9	0.0	0.0%
Parks and Recreation Management								
State Historic Preservation	1,535.3	1,824.2	1,824.2	1,824.2	1,846.2	1,846.2	0.0	0.0%
Parks Management	7,916.6	8,309.6	8,336.3	8,336.3	8,506.9	8,506.9	0.0	0.0%

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
Parks and Recreation Management								
Parks & Recreation Access	2,443.9	2,243.1	2,243.1	2,243.1	2,733.0	2,733.0	0.0	0.0%
RDU Total:	11,895.8	12,376.9	12,403.6	12,403.6	13,086.1	13,086.1	0.0	0.0%
General Funds:	68,885.0	70,870.9	81,509.8	81,509.8	71,233.6	76,853.5	5,619.9	7.9%
Federal Funds:	16,768.7	15,834.2	15,835.0	15,835.0	15,804.3	15,804.3	0.0	0.0%
Other Funds:	40,418.0	47,065.3	46,475.6	46,475.6	49,383.1	51,486.1	2,103.0	4.3%
Total Funds:	126,071.7	133,770.4	143,820.4	143,820.4	136,421.0	144,143.9	7,722.9	5.7%
Permanent Full Time:	784	795	759	778	780	780	0	0.0%
Permanent Part Time:	252	248	247	244	246	246	0	0.0%
Non Permanent:	76	75	75	73	76	76	0	0.0%
Total Positions:	1,112	1,118	1,081	1,095	1,102	1,102	0	0.0%